

FY-2006 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2002 THROUGH FY-2006

SOURCE	Actual FY-2002	Actual FY-2003	Actual FY-2004	Projected FY-2005	Change from FY-04 to FY-05	Estimated FY-2006	Change from FY-05 to FY-06
TAXES:							
11101 ALCOHOL BEVERAGE EXCISE TAX	\$22,954,801	\$24,025,185	\$25,032,825	\$26,294,000	\$1,261,175	\$27,620,000	\$1,326,000
11102 MIXED BEVERAGE GROSS RECEIPTS TAX	17,771,371	18,434,327	19,384,468	20,718,000	1,333,532	21,344,000	626,000
11107 BEVERAGE TAX	24,003,394	23,866,102	24,003,209	24,257,000	253,791	24,720,000	463,000
11201 CIGARETTE TAX	50,089,760	50,346,994	40,475,363	117,102,000	76,626,637	186,401,000	69,299,000
11210 TOBACCO PRODUCTS TAX	11,488,487	12,282,099	12,423,543	20,343,000	7,919,457	29,360,000	9,017,000
11219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	9,922,702	9,468,712	10,579,504	33,032,000	22,452,496	56,836,000	23,804,000
12101 GROSS PRODUCTION TAX - GAS	264,009,846	426,621,015	517,602,937	645,205,884	127,602,947	616,299,441	(28,906,443)
12102 GROSS PRODUCTION TAX - OIL	94,967,735	113,317,641	128,161,876	174,392,280	46,230,404	150,117,155	(24,275,125)
12105 PETROLEUM EXCISE TAX	5,481,024	8,012,471	9,286,471	11,896,046	2,609,575	10,638,144	(1,257,902)
12111 CONSERVATION EXCISE TAX	398,199	0	0	0	0	0	0
12122 COIN OPERATORS DEVICE DECAL	5,247,168	3,830,917	3,925,921	3,417,000	(508,921)	3,934,000	517,000
12133 FRANCHISE TAX	42,568,053	41,854,891	41,660,448	40,468,000	(1,192,448)	41,282,000	814,000
12144 CORPORATE INCOME TAX	173,701,077	104,447,595	133,308,898	170,177,000	36,868,102	180,458,000	10,281,000
12155 OCCUPATIONAL HEALTH & SAFETY TAX	1,446,943	1,563,901	1,796,126	1,855,267	59,141	1,725,000	(130,267)
12161 CHARITY GAMES TAX	595,768	486,646	376,960	376,971	11	376,971	0
12163 BINGO TAX	6,406,385	6,184,991	4,978,884	4,979,029	145	4,979,029	0
13101 INSURANCE PREMIUM TAX	143,353,134	156,636,885	137,861,593	153,000,000	15,138,407	160,000,000	7,000,000
13105 ASSESSMENTS ON WORKERS' COMPENSATION	24,948,102	39,422,003	28,740,298	30,250,000	1,509,702	31,762,500	1,512,500
13111 WORKERS' COMP. INSURANCE PREMIUM TAX	5,666,869	5,572,798	6,325,844	6,326,000	156	6,326,000	0
14101 CITY SALES TAX	10,057,719	10,941,969	9,853,256	10,641,516	788,260	10,960,762	319,245
14105 COUNTY SALES TAX	1,157,739	1,123,179	1,538,469	1,661,547	123,078	1,711,393	49,846
14107 COUNTY USE TAX	38,139	131,576	88,191	95,246	7,055	98,103	2,857
14108 COLLECTIONS AND DEPOSITS CITY USE TAX	470,287	454,259	567,686	613,101	45,415	631,494	18,393
14109 COUNTY LODGING TAX (OTC)	0	1,389	3,079	3,200	121	0	(3,200)
15125 TAG AGENT REMITTANCE	574,035,763	540,295,618	572,962,529	566,026,000	(6,936,529)	563,818,000	(2,208,000)
15181 VEHICLE REVENUE TAX STAMPS	47,167	44,847	45,275	48,897	3,622	49,000	103
15185 FARM IMPLEMENT TAX STAMPS	4,903	4,261	5,789	4,900	(889)	4,900	0
15501 SPECIAL FUEL USE TAX	34,089	152,938	37,153	175,250	138,097	175,250	0
15503 SPECIAL FUEL DECAL	331,592	297,866	272,298	300,500	28,202	300,000	(500)
15505 DIESEL FUEL EXCISE TAX	82,333,046	81,089,138	83,245,596	91,798,561	8,552,965	95,467,626	3,669,065
15509 GASOLINE EXCISE TAX	299,103,325	295,106,889	302,366,783	379,015,385	76,648,602	384,369,231	5,353,846
15512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
16101 PERSONAL INCOME TAX	2,286,110,395	2,113,947,132	2,319,213,481	2,415,465,000	96,251,519	2,490,799,000	75,334,000
16105 INHERITANCE & ESTATE TAX	85,975,591	74,927,778	111,143,286	83,874,000	(27,269,286)	78,816,000	(5,058,000)
17101 SALES TAX	1,443,427,591	1,404,275,611	1,496,238,185	1,553,190,000	56,951,815	1,604,760,000	51,570,000
17121 DOCUMENTARY STAMP TAX	9,510,796	10,304,768	12,047,669	14,010,000	1,962,331	14,875,000	865,000
17141 USE TAX	85,950,995	75,860,919	98,007,541	110,396,000	12,388,459	117,351,000	6,955,000
17171 AIRCRAFT EXCISE TAX	1,776,562	3,561,783	2,130,160	3,000,000	869,840	3,000,000	0
18101 PARI-MUTUEL TAX	3,043,649	2,687,696	2,799,509	2,493,301	(306,208)	2,493,301	(0)
18105 PARI-MUTUEL PICK SIX TAX	33,594	21,350	22,390	20,236	(2,154)	20,236	(0)
19101 CONTROLLED DANGEROUS SUBSTANCE TAX	707	1,987	2,572	2,778	206	2,778	0
19125 FREIGHT CAR TAX	897,606	764,012	741,459	800,776	59,317	800,776	0
19151 RURAL ELECTRIC COOPERATIVE TAX	18,873,408	18,487,011	20,431,429	21,200,000	768,571	22,000,000	800,000
19155 TELEPHONE SURCHARGE TAX	1,043,594	1,196,625	904,408	976,761	72,353	976,761	0
19165 TOURISM GROSS RECEIPTS TAX	4,762,814	4,289,009	4,742,439	4,866,667	124,228	4,866,667	0
19171 UNCLAIMED PROPERTY TAX	10,859,764	9,517,827	13,835,590	12,500,000	(1,335,590)	10,000,000	(2,500,000)
19175 UNCLASSIFIED TAX RECEIPTS	48,258	5,181	53,627	57,917	4,290	57,917	0
19199 OTHER TAXES	11,228,472	15,373,972	16,327,603	17,633,811	1,306,208	17,633,811	0
10000 TOTAL TAXES	\$5,836,178,404	\$5,711,241,763	\$6,353,400,317	\$6,774,960,826	\$421,560,509	\$6,980,218,245	\$205,257,419